

**NEW ENGLAND LABORERS'/CRANSTON PUBLIC SCHOOLS
CONSTRUCTION CAREER ACADEMY
BOARD OF DIRECTORS**

September 25, 2012

12:00 P.M. Executive Session

Public Session Immediately Following

4 Sharpe Drive

AGENDA

- 1. Call to Order – 12:00 p.m. – Convene to Executive Session pursuant to:**
 - A. R.I. State Laws PL 42-46-5(a)(1) Personnel**
 - B. PL 42-46-5(a)(2) Collective Bargaining and Litigation**
- 2. Executive Session**
- 3. Call to Order – Public Session**
- 4. Roll Call/Quorum**
- 5. Executive Session Minutes Sealed – September 25, 2012**
- 6. Minutes of Previous Meeting(s) Approved – August 21, 2012.**
- 7. Public Acknowledgements/Communications**
- 8. Chairperson's Communications**
- 9. Board Members Communications**
- 10. Public Hearing**
 - a. Students (agenda/non-agenda matters)**
 - b. Members of the Public (agenda matters only)**
- 11. Consent Calendar/Consent Agenda**

RESOLUTIONS

PERSONNEL

No. 09-01-12 - RESOLVED, that at the recommendation of the Executive Director the following certified personnel be appointed for the 2012-2013 school year:

John Kelly, Step 12 + MA

Education...PC, BA, MA

Experience...North Providence School Department

Certification...Guidance K-12

Assignment...Charter, .4 FTE

Effective Date...August 27, 2012

Fiscal Note...40235124 51110

No. 09-02-12 - RESOLVED, that at the recommendation of the Executive Director, the resignation(s) of the following certified personnel be accepted:

Beth Schulman, Teacher

NEL\CPS Charter

Effective Date...September 7, 2012

BUSINESS

No. 09-03-12 - RESOLVED, that at the recommendation of the Executive Director the Operating Budget for the 2012-2013 school

year be approved. (See attached).

12. Adjournment

Board members who are unable to attend this meeting are asked to notify the Chairperson in advance.

Interested persons and the public at large, upon advance notice, will be given a fair opportunity to be heard at said meeting on the items proposed on the agenda.

Individuals requesting interpreter services for the hearing impaired must notify the main office of Cranston Public Schools at 270-8170 seventy-two hours in advance of the meeting date.

Any changes to the agenda pursuant to RIGL 42-46-6 (e) will be posted on the school district's website at www.cpsed.net, Cranston Public Schools' administration building, 845 Park Avenue, Cranston, RI; and NEL/CPS Construction Career Academy, 4 Sharpe Drive, Cranston, RI and will be electronically filed with the Secretary of State at least forty-eight (48) hours in advance of the meeting.

Notice posted: 092112 Secretary of State Website

Cranston Public Schools, 845 Park Avenue, Cranston, RI

NEL/CPS Construction Career Academy, 4 Sharpe Drive, Cranston, RI

 

NEL/CPS CHARTER SCHOOL

OPERATING BUDGET 2012-2013

Prepared for September 25,

2012 ACTUAL ACTUAL ORIGINAL BUDGET

2010-2011 2011-2012 2012-2013 VARIANCE %

REVENUE

STATE AID 1,648,360 1,649,333 1,170,709 -478,624 -29%

CRANSTON CITY AID 780,080 839,536 689,316 -150,220 -18%

OUT-OF-DISTRICT REGULAR ED. 350,233

485,153 603,500 118,347 24%

OUT-OF-DISTRICT SPECIAL ED. 112,621 79,675 80,000 325 0%

ADULT ED REVENUE 92,874 156,496 120,000 -36,496 -23%

REIMBURSED EXPENSES 93,155 105,739 105,739 0 0%

TOTAL REVENUES 3,077,323 3,315,932 2,769,264 -546,668 -16%

ACTUAL ACTUAL ORIGINAL BUDGET

EXPENDITURES 2010-2011 2011-2012 2012-2013 VARIANCE %

EXECUTIVE DIRECTOR	63,000	85,462	101,000	15,538	18%
ASSISTANT PRINCIPAL	0	2,271	87,411	85,140	3749%
RECRUITER/ASST TO EXEC DIR.	40,000	40,999	40,000	-999	-2%
PROGRAM COORDINATOR	42,000	21,952	0	-21,952	-100%
FISCAL MANAGER	50,743	60,769	60,000	-769	-1%
JOB PLACEMENT SPECIALIST	77,766	73,710	73,900	190	0%
READING	30,657	0.5	0	1.0	0
SCIENCE	130,378	2.0	132,379	2.0	110,969
MATH	171,582	3.0	160,429	3.0	183,718
SOCIAL STUDIES	175,328	2.6	113,540	2.0	130,382
NURSE	25,247	0.4	30,789	0.4	0
ENGLISH	159,749	2.6	157,067	2.6	140,096
ART	47,525	1.0	48,886	1.0	41,650
PHYSICAL			EDUCATION		108,116
	2.0	110,894	2.0	102,688	2.0
				-8,206	-7%
GUIDANCE/SCHEDULING	3,628	0.4	0	0.6	0
TECHNOLOGY	69,838	1.0	55,446	1.0	75,698
REIMBURSED TRANS/GUID	93,155	est	88,396	est	88,396
				est	0
ACADEMIC INST. AM/PM	48,685	75,036	53,200	-21,836	-29%
PORTFOLIO PREP COORD.	35,000	35,000	26,250	-8,750	-25%
PROGRAM COORDINATOR	40,000	40,000	0	-40,000	-100%
JOB PLACEMENT SPECIALIST	10,075	22,977	0	-22,977	-100%
SCHOOL PARENT LIAISON	28,870	0	0	0	0%
VIRTUAL LEARNING FACIL.	0	28,899	2,890	-26,009	-90%
IAES	2,730	0	0	0	0%

TEACHER SUBSTITUTES 27,344 17,755 18,000 245 1%

CHARTER INSTRUCTORS 214,892 266,905 235,136 -31,769 -12%

SECRETARY 64,167 2.0 33,936 1.0 33,936 1.0 0 0%

CUSTODIANS 58,472 1.6 56,709 1.6 33,176 1.6 -23,533 -41%

BENEFITS/PAYROLL TAXES 409,013 418,234 424,774 6,540 2%

Reimbur Trans/Guid Bene 17,343 17,343 0 0%

RETIREE HEALTH BENEFITS 3,000 3,000 3,000 0 0%

EMPLOYEE ASSISTANCE PROGRAM 160 160 160 0 0%

RENT 282,435 292,605 219,454 -73,151 -25%

PURCHASED SERVICES - UBIO 45,818 34,851 33,750 -1,101 -3%

PURCHASED SERVICES 10,091 21,849 29,432 7,583 35%

FIELD TRIPS 459 1,916 3,000 1,084 57%

TRIPS OF LONG DURATION 0 0 0 0 0%

TRAVEL CONFERENCE 0 0 0 0 0%

PE TRANSPORTATION 0 0 0 0 0%

VIRTUAL LEARNING 0 0 1,500 1,500 0%

UTILITIES

ELECTRICITY 38,615 40,465 31,696 -8,769 -22%

HEAT 15,108 12,188 9,573 -2,615 -21%

TELEPHONE 6,785 7,238 5,700 -1,538 -21%

PROPERTY TAXES (CURRENT) 57,847 59,917 47,184 -12,733 -21%

SEWER TAXES (CURRENT YEAR) 3,151 3,151 2,475 -676 -21%

INSURANCE

PROPERTY 4,430 4,652 3,600 -1,052 -23%

E & O 950 5,050 5,050 0 0%

WORKERS COMPENSATION 6,966 7,314 7,500 186 3%

UNEMPLOY COMPENSATION 0 7,924 15,000 7,076 89%

LEGAL 441 6,770 6,000 -770 -11%

ANNUAL AUDIT 250 1,000 10,000 9,000 900%

SP. ED SERVICES REIMB. 112,621 79,675 80,000 325 0%

REPAIRS & MAINTENANCE 1,767 366 1,125 759 207%

SNOW REMOVAL 2,290 0 1,875 1,875 0%

FEES & DUES (INTERSCHOLASTIC) 1,335 1,789 1,789 0 0%

SPECIAL PROGRAMS: 30,313 19,341 30,000 10,659 55%

GRADUATION & HONORS EXP.

OPEN HOUSE/SPECIAL MTGS.

PROJECT CONSORTIUM

BOARD MEETINGS

MEETINGS/SECT SERVICES

STUDENT ACTIVITY STIPENDS 14,500 14,535 15,000 465 3%

PROFESSIONAL DEVELOPMENT 7,365 5,300 13,000 7,700 145%

Academic Material

Academic Teacher Hrly

Academic Travel & Conf

CLASSROOM SUPPLIES 5,735 7,161 7,500 339 5%

LIBRARY ADOPTION (Arlington Elem) 5,799 0 0 0

P.E. SUPPLIES 523 1,092 825 -267 -24%

AEP SUPPLIES & GED Testing 15,496 17,940 13,500 -4,440 -25%

CHARTER OFFICE SUPPLIES 3,491 6,267 7,800 1,533 24%

CUSTODIAL SUPPLIES 311 782 600 -182 -23%

EQUIPMENT MAINTENANCE 7,946 1,446 1,500 54 4%

CAPITAL OUTLAY 36,956 3,867 22,500 18,633 482%

WEBSITE UPGRADES 250 0 250 250

CLASSROOM IMPROVEMENTS 0 19,440 20,000 560 3%

ASSET INVENTORY PROTECTION 506 0 250 250

CONTRIBUTION TO RESERVE 89,635 79,928 37,063 -42,865 -54%

**TOTAL EXPENDITURES 3,041,305 2,964,762 2,769,264
-195,498 -7%**

BUDGET VARIANCE 36,018 351,170 0 -351,170 -100%